

Secretary of State

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Administration	2,125,400	2,057,400	2,451,700	2,439,300	2,273,200	2,435,200
Commission on Uniform Laws	30,000	26,400	35,400	34,500	34,000	34,000
Total:	2,155,400	2,083,800	2,487,100	2,473,800	2,307,200	2,469,200
BY FUND SOURCE						
General	2,099,100	2,031,100	2,020,300	2,473,800	2,307,200	2,469,200
Dedicated	56,300	52,700	466,800	0	0	0
Total:	2,155,400	2,083,800	2,487,100	2,473,800	2,307,200	2,469,200
Percent Change:		(3.3%)	19.4%	(0.5%)	(7.2%)	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,782,400	1,649,200	1,704,800	1,809,500	1,786,700	1,811,700
Operating Expenditures	373,000	413,200	672,300	438,100	371,900	431,900
Capital Outlay	0	21,400	110,000	226,200	148,600	225,600
Total:	2,155,400	2,083,800	2,487,100	2,473,800	2,307,200	2,469,200
Full-Time Positions (FTP)	31.00	31.00	31.00	31.00	31.00	31.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 31 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

The Idaho Code Commission is included in the Office of the Secretary of State, but operates under a continuous appropriation pursuant to Idaho Code §73-219.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	31.00	2,020,300	466,800	0	2,487,100
Removal of One-Time Expenditures	0.00	0	(466,800)	0	(466,800)
FY 2008 Base	31.00	2,020,300	0	0	2,020,300
Benefit Costs	0.00	25,000	0	0	25,000
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	148,600	0	0	148,600
Statewide Cost Allocation	0.00	1,000	0	0	1,000
Annualizations	0.00	2,000	0	0	2,000
Change in Employee Compensation	0.00	69,900	0	0	69,900
FY 2008 Program Maintenance	31.00	2,266,800	0	0	2,266,800
Line Items	0.00	202,400	0	0	202,400
FY 2008 Total	31.00	2,469,200	0	0	2,469,200
% Chg from FY 2007 Orig Approp.	0.0%	22.2%	(100.0%)		(0.7%)

I. Secretary of State: Administration

STARS Number & Budget Unit: 130 SSAA, 130 SSAF(Cont), 130 SSBB(Cont)

Bill Number & Chapter: S1222 (Ch. 330)

PROGRAM DESCRIPTION: Performs the constitutional and statutory functions of the Office of the Secretary of State, including registrar of official acts of the legislature and the governor, Uniform Commercial Code, chief elections officer and member of the State Board of Land Commissioners and the Board of Examiners. [Statutory Authority: Idaho Code §67-901 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,069,100	2,004,700	1,991,700	2,439,300	2,273,200	2,435,200
Dedicated	56,300	52,700	460,000	0	0	0
Total:	2,125,400	2,057,400	2,451,700	2,439,300	2,273,200	2,435,200
Percent Change:		(3.2%)	19.2%	(0.5%)	(7.3%)	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,782,400	1,649,200	1,704,800	1,809,500	1,786,700	1,811,700
Operating Expenditures	343,000	386,800	636,900	403,600	337,900	397,900
Capital Outlay	0	21,400	110,000	226,200	148,600	225,600
Total:	2,125,400	2,057,400	2,451,700	2,439,300	2,273,200	2,435,200
Full-Time Positions (FTP)	31.00	31.00	31.00	31.00	31.00	31.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	31.00	1,991,700	460,000	0	2,451,700	
Removal of One-Time Expenditures	0.00	0	(460,000)	0	(460,000)	
FY 2008 Base	31.00	1,991,700	0	0	1,991,700	
Benefit Costs	0.00	25,000	0	0	25,000	
Replacement Items	0.00	148,600	0	0	148,600	
Statewide Cost Allocation	0.00	1,000	0	0	1,000	
Annualizations	0.00	2,000	0	0	2,000	
Change in Employee Compensation	0.00	69,900	0	0	69,900	
FY 2008 Maintenance (MCO)	31.00	2,238,200	0	0	2,238,200	
1. Idaho Blue Book	0.00	60,000	0	0	60,000	
2. Develop Long-Range IT Plan	0.00	60,000	0	0	60,000	
3. Convert IT to ITRMC Standard	0.00	77,000	0	0	77,000	
FY 2008 Total Appropriation	31.00	2,435,200	0	0	2,435,200	
% Change From FY 2007 Original Approp.	0.0%	22.3%	(100.0%)		(0.7%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%, while the State Controller's pay was increased by 3%, as required by statute. Replacement Items include one-time funding for IT equipment. Statewide Cost Allocation includes a \$1,200 increase in State Controller fees and a \$200 decrease in State Treasurer fees. Annualizations provide a full fiscal year of funding for the Secretary of State's statutorily-scheduled 3% pay increase, which began in January 2007.

Line item #1 provides one-time funding for the production of the 2007-2008 Idaho Blue Book, the publication of which is required by Section 67-915, Idaho Code. Line items #2 and #3 are related, and provide one-time funding for the Secretary of State to migrate the agency's IT systems away from a Sybase platform to a Microsoft-based system.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.00	1,801,700	287,900	0	0	0	2,089,600
OT G 0001-00 General	0.00	10,000	110,000	225,600	0	0	345,600
Totals:	31.00	1,811,700	397,900	225,600	0	0	2,435,200

II. Secretary of State: Commission on Uniform Laws

STARS Number & Budget Unit: 131 SSAC

Bill Number & Chapter: S1222 (Ch. 330)

PROGRAM DESCRIPTION: Idaho Code §67-1701 et seq. establishes the commission, composed of four members appointed by the governor, to participate in the National Conference of Commissioners on Uniform State Laws (NCCUSL). The purpose of the NCCUSL is to draft proposals for uniform and model laws on subjects where uniformity is desirable and practicable, and work toward their enactment in legislatures.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	30,000	26,400	28,600	34,500	34,000	34,000
Dedicated	0	0	6,800	0	0	0
Total:	30,000	26,400	35,400	34,500	34,000	34,000
Percent Change:		(12.0%)	34.1%	(2.5%)	(4.0%)	(4.0%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	30,000	26,400	35,400	34,500	34,000	34,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	0.00	28,600	6,800	0	35,400	
Removal of One-Time Expenditures	0.00	0	(6,800)	0	(6,800)	
FY 2008 Base	0.00	28,600	0	0	28,600	
4. Annual Conference Travel Costs	0.00	5,400	0	0	5,400	
FY 2008 Total Appropriation	0.00	34,000	0	0	34,000	
% Change From FY 2007 Original Approp.		18.9%	(100.0%)		(4.0%)	

APPROPRIATION HIGHLIGHTS: Line item #4 provides one-time funding for costs associated with the four Commissioners on Uniform Laws attending the annual national meeting in Pasadena, California, in addition to the portion of such costs that are already part of the ongoing budget.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	28,600	0	0	0	28,600
OT G 0001-00 General	0.00	0	5,400	0	0	0	5,400
Totals:	0.00	0	34,000	0	0	0	34,000